

Implementation and maintenance of the NR151 & FPP Tracking databases.	Routine updating, data cleansing and mobile friendly data options	Strategy 6 Strategy 10	Ongoing
Develop and Enforce Conservation Planning.	Write Conservation Plans that meet the production efforts of producers while maintaining compliance with Federal, State and Local programs.	Strategy 6 Strategy 10	2019-2025
Develop and Enforce Nutrient Management.	Write Nutrient Management Plans that meet the production efforts of producers while maintaining compliance with Federal, State and Local programs.	Strategy 6 Strategy 10	Ongoing
Implement and enforce Non-Metallic Mining Reclamation Ordinance.	Prepare Permits. Inspect mines for compliance.	Strategy 6 Strategy 10	Ongoing
Increase Farmland Easement participation rates.	Actively market program. Sign up new participants. Seek new sources of revenues to fund additional activity.	Strategy 6 Strategy 10	2019 - 2022
Maintain a conservation minded and lucrative County farm ground rental package.	Routinely upgrade conservation efforts on county farm. Renew lease every 36 months.	Guiding Principles	2021

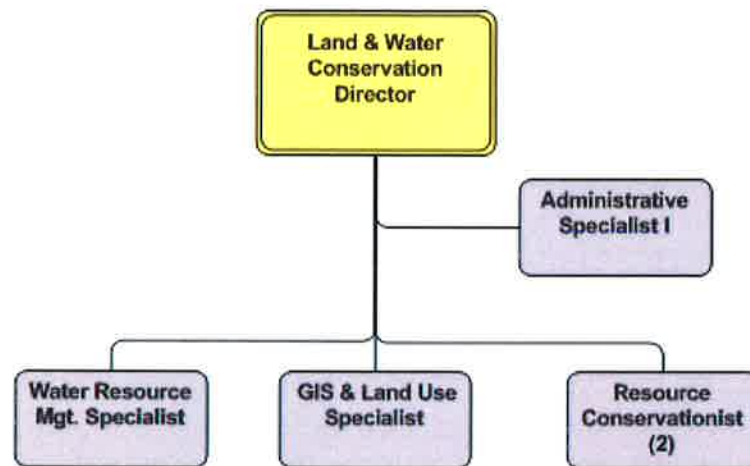
PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Complete required Nutrient Management Planning.	3500ac	3000ac	2500ac
Tree Seedling Reforestation Program Trees Sold	8000	7500	8000
Nonmetallic Mining Permits Issued & Inspected	30	30	30
Farmland Preservation Participants	680	685	695
Field Inspections Completed	192	195	195
Notices of Non-Compliance Issued	11	0	0
F.P.P. Acreage Enrolled	112000	112800	113500
Full Certifications Issues	5	5	5
Animal Complaints Acted Upon	11	4	0
Livestock Siting Permits Issued	4	3	4
Waste Storage Facility Closure Permits Issued	2	4	4
Waste Storage Facility Permits Issued	2	1	1

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- Maintain or increase current staffing levels within the department.
- Heavy reliance on Wisconsin Staffing and Operations grant funding.
- Maintaining cross compliances with complex state and federal programming has become increasingly difficult at present staffing and funding levels.

DEPARTMENT ORGANIZATIONAL CHART



Land & Water Conservation

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	189,232	255,800	255,800	255,800	-	0.00%
License & Permits	9,270	9,695	9,695	9,695	-	0.00%
Public Charges	33,244	36,073	36,000	34,950	(1,050)	-2.92%
Intergovernmental Charges	2,035	2,035	2,035	2,035	-	0.00%
Misc. Revenues	107,181	107,362	105,688	106,088	400	0.38%
Other Financing Sources	-	92,881	125,134	125,134	-	-
Total Revenues	340,962	503,846	534,352	533,702	(650)	-0.12%
Expenditures						
Personnel Expenses	528,451	538,123	538,123	537,969	(154)	-0.03%
Purchased Services	14,539	24,300	24,300	24,085	(215)	-0.88%
Operating Costs	18,760	24,465	24,315	22,583	(1,732)	-7.12%
Interdept. Charges	24,750	20,841	20,841	22,443	1,602	7.69%
Other Expenses	10,675	51,389	51,389	52,276	887	1.73%
Other Financing Uses	-	32,253	125,058	125,201	143	-
Total Expenditures	597,175	691,371	784,026	784,557	531	0.07%
Property Taxes	255,725	249,750	249,750	250,855	1,105	0.44%
Addition to (Use of) Fund Balance	(488)	62,225	76	-		

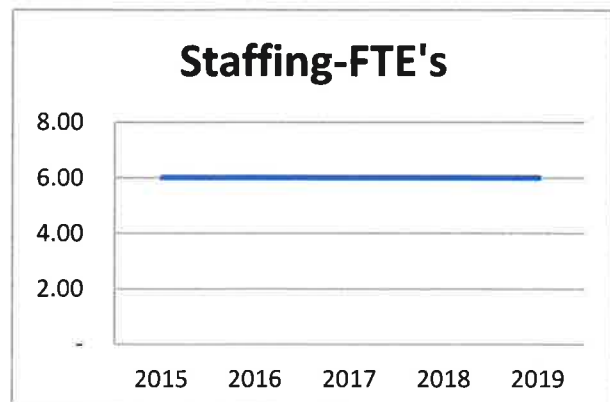
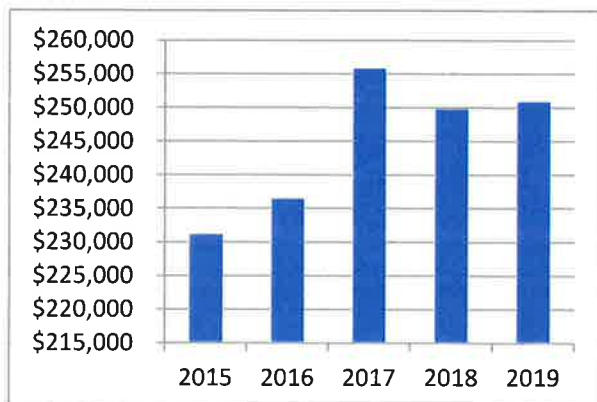
Summary Highlights:

The 2019 budget provides \$250,855 in the tax levy, which is a \$1,105 increase in levy from the 2018 amended budget.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Land & Water Conservation-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
12401 -Land Conservation								
REVENUES								
411100		General Property Taxes	370,735	182,217	364,433	364,433	366,038	366,038
421001		State Aid	170,893	85,000	183,500	183,500	183,500	183,500
432099		Other Permits	-	-	250	250	250	250
451010		Sale Of Maps & Plat Books	19	-	250	250	250	250
451020		Other Fees	4,149	114	73	-	100	100
451200		Records & Reports	-	11	-	-	-	-
451421		Crep Cancellation Fee	47	-	250	250	100	100
458001		Tree Sales	8,299	3,602	10,000	10,000	10,000	10,000
458005		Ag & Hortic Supply Revenue	-	-	250	250	250	250
458009		Livestock Siting App Review Fe	2,250	550	2,500	2,500	1,500	1,500
458013		Farmland Cert Fee	18,190	16,780	22,500	22,500	22,500	22,500
485200		Donations Restricted	50	-	-	-	-	-
REVENUES TOTAL			574,632	288,274	584,006	583,933	584,488	584,488
EXPENDITURES								
511110		Salary-Permanent Regular	77,176	38,408	95,918	95,918	99,040	99,040
511210		Wages-Regular	255,135	136,538	299,787	299,787	310,512	310,512
511310		Wages-Sick Leave	11,910	7,409	-	-	-	-
511320		Wages-Vacation Pay	28,391	10,234	-	-	-	-
511330		Wages-Longevity Pay	1,099	-	1,189	1,189	1,234	1,234
511340		Wages-Holiday Pay	15,018	5,470	-	-	-	-
511350		Wages-Miscellaneous(Comp)	2,248	365	-	-	-	-
SALARIES TOTAL			390,977	198,425	396,894	396,894	410,786	410,786
512141		Social Security	29,235	14,790	30,020	30,020	31,425	31,425
512142		Retirement (Employer)	26,564	13,295	26,592	26,592	26,906	26,906
512144		Health Insurance	75,118	38,667	77,333	77,333	53,816	53,816
512145		Life Insurance	129	65	130	130	132	132
512150		FSA Contribution	1,125	1,125	1,250	1,250	9,000	9,000
512173		Dental Insurance	5,303	2,664	5,904	5,904	5,904	5,904
FRINGE TOTAL			137,474	70,606	141,229	141,229	127,183	127,183
TOTAL SALARIES AND FRINGES			528,451	269,031	538,123	538,123	537,969	537,969
531003		Notary Public Related	-	-	80	80	-	-
531298		United Parcel Service	-	-	50	50	-	-
531301		Office Equipment	22	-	750	750	750	750
531303		Computer Equipmnt & Software	826	-	1,000	1,000	-	-
531311		Postage & Box Rent	1,312	487	1,550	1,550	1,500	1,500
531312		Office Supplies	496	272	1,200	1,200	1,200	1,200
531313		Printing & Duplicating	248	139	750	750	750	750
531314		Small Items Of Equipment	1,404	64	1,750	1,750	1,750	1,750
531321		Publication Of Legal Notice	48	-	100	100	50	50
531324		Membership Dues	1,857	1,796	2,000	2,000	2,000	2,000
531341		Agricultural & Hortic Suppli	4,934	262	6,000	6,000	6,000	6,000
531348		Educational Supplies	-	-	200	200	150	150
531351		Gas/Diesel	957	306	1,500	1,500	1,200	1,200
532325		Registration	500	515	1,000	1,000	1,000	1,000
532332		Mileage	11	-	200	200	200	200
532335		Meals	52	27	200	200	200	200
532336		Lodging	437	538	600	600	600	600
533225		Telephone & Fax	217	56	500	500	500	500
533236		Wireless Internet	2,084	1,043	1,850	1,850	1,850	1,850
535242		Maintain Machinery & Equip	3,074	213	1,200	1,200	1,000	1,000
535259		Tree Planter Service	-	-	100	100	100	100
571004		IP Telephony Allocation	658	380	760	760	661	661
571005		Duplicating Allocation	179	72	144	144	221	221
571009		MIS PC Group Allocation	18,222	7,484	14,968	14,968	17,042	17,042
571010		MIS Systems Grp Alloc(ISIS)	5,691	2,484	4,969	4,969	4,519	4,519
591519		Other Insurance	2,235	1,194	2,389	2,389	3,276	3,276
OPERATING EXPENDITURES			45,463	17,332	45,810	45,810	46,519	46,519
EXPENDITURES TOTAL			573,914	286,363	583,933	583,933	584,488	584,488
REVENUES			574,632	288,274	584,006	583,933	584,488	584,488
EXPENDITURES			573,914	286,363	583,933	583,933	584,488	584,488
TOTAL BUSINESS UNIT-12401 -Land Conservation			(718)	(1,910)	(73)	-	-	-

Land & Water Conservation-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
12402 -Wildlife Crop Damage								
REVENUES								
421001		State Aid	13,023	6,998	20,000	20,000	20,000	20,000
REVENUES TOTAL			13,023	6,998	20,000	20,000	20,000	20,000
EXPENDITURES								
529299		Purchase Care & Services	13,023	6,998	20,000	20,000	20,000	20,000
		OPERATING EXPENDITURES	13,023	6,998	20,000	20,000	20,000	20,000
EXPENDITURES TOTAL			13,023	6,998	20,000	20,000	20,000	20,000
REVENUES			13,023	6,998	20,000	20,000	20,000	20,000
EXPENDITURES			13,023	6,998	20,000	20,000	20,000	20,000
TOTAL BUSINESS UNIT-12402 -Wildlife Crop Damage			-	-	-	-	-	-
12403 -Nutrient Management								
REVENUES								
458012		Public Land Conserv Fees	290	70	250	250	250	250
REVENUES TOTAL			290	70	250	250	250	250
EXPENDITURES								
535349		Other Supplies	73	44	250	250	250	250
		OPERATING EXPENDITURES	73	44	250	250	250	250
EXPENDITURES TOTAL			73	44	250	250	250	250
REVENUES			290	70	250	250	250	250
EXPENDITURES			73	44	250	250	250	250
TOTAL BUSINESS UNIT-12403 -Nutrient Management			(217)	(26)	-	-	-	-
12404 -Local Cost Share Program								
REVENUES								
421001		State Aid	2,082	-	3,300	3,300	3,300	3,300
REVENUES TOTAL			2,082	-	3,300	3,300	3,300	3,300
EXPENDITURES								
521219		Other Professional Serv	-	-	3,000	3,000	3,000	3,000
529299		Purchase Care & Services	-	-	300	300	300	300
		OPERATING EXPENDITURES	-	-	3,300	3,300	3,300	3,300
EXPENDITURES TOTAL			-	-	3,300	3,300	3,300	3,300
REVENUES			2,082	-	3,300	3,300	3,300	3,300
EXPENDITURES			-	-	3,300	3,300	3,300	3,300
TOTAL BUSINESS UNIT-12404 -Local Cost Share Program			(2,082)	-	-	-	-	-
12405 -DATCP Cost Share								
REVENUES								
421003		State Aid GPR	1,036	770	14,000	14,000	14,000	14,000
421004		State Aid Bonded	2,198	17,571	35,000	35,000	35,000	35,000
REVENUES TOTAL			3,234	18,341	49,000	49,000	49,000	49,000
EXPENDITURES								
593701		Cost Share Payment	8,440	12,058	49,000	49,000	49,000	49,000
		OPERATING EXPENDITURES	8,440	12,058	49,000	49,000	49,000	49,000

Land & Water Conservation-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
EXPENDITURES TOTAL			8,440	12,058	49,000	49,000	49,000	49,000
REVENUES			3,234	18,341	49,000	49,000	49,000	49,000
EXPENDITURES			8,440	12,058	49,000	49,000	49,000	49,000
TOTAL BUSINESS UNIT-12405 -DATCP Cost Share			5,206	(6,284)	-	-	-	-

12406 -Non-Metallic Mining

REVENUES

411100	General Property Taxes	(11,315)	(5,498)	(10,995)	(10,995)	(10,995)	(10,995)
432005	Non-Metallic Annual Fee	9,270	-	9,445	9,445	9,445	9,445
474175	Highway Billed	2,035	-	2,035	2,035	2,035	2,035

REVENUES TOTAL

(10)	(5,498)	485	485	485	485
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EXPENDITURES

531311	Postage & Box Rent	51	11	60	60	60	60
531312	Office Supplies	-	-	50	50	50	50
531348	Educational Supplies	-	-	25	25	25	25
532325	Registration	-	35	150	150	150	150
532332	Mileage	-	-	50	50	50	50
532335	Meals	-	-	50	50	50	50
532336	Lodging	-	-	100	100	100	100

OPERATING EXPENDITURES

51	46	485	485	485	485
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EXPENDITURES TOTAL

51	46	485	485	485	485
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REVENUES

EXPENDITURES

(10)	(5,498)	485	485	485	485
51	46	485	485	485	485

TOTAL BUSINESS UNIT-12406 -Non-Metallic Mining

61	5,543	-	-	-	-
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12407 -Farmland Easement

REVENUES

481001	Interest & Dividends	1,443	1,387	1,674	-	400	400
699800	Resv Applied Capital	-	-	92,881	125,134	125,134	125,134

REVENUES TOTAL

1,443	1,387	94,555	125,134	125,534	125,534
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EXPENDITURES

531311	Postage & Box Rent	22	12	14	-	15	15
531312	Office Supplies	125	125	125	-	300	300
531313	Printing & Duplicating	-	-	11	-	18	18
594950	Operating Reserve	-	-	32,253	32,253	-	-

OPERATING EXPENDITURES

147	137	32,404	32,253	333	333
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594960	Capital Reserve	-	-	62,152	92,805	125,201	125,201
	CAPITAL OUTLAY EXPENDITURES	-	-	62,152	92,805	125,201	125,201

EXPENDITURES TOTAL

147	137	94,555	125,058	125,534	125,534
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REVENUES

EXPENDITURES

1,443	1,387	94,555	125,134	125,534	125,534
147	137	94,555	125,058	125,534	125,534

TOTAL BUSINESS UNIT-12407 -Farmland Easement

(1,296)	(1,250)	-	(76)	-	-
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12408 -County Farm

REVENUES

411100	General Property Taxes	(103,695)	(51,844)	(103,688)	(103,688)	(104,188)	(104,188)
482003	County Farm Land Rent	105,688	40,171	105,688	105,688	105,688	105,688

REVENUES TOTAL

1,993	(11,673)	2,000	2,000	1,500	1,500
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EXPENDITURES

529170	Grounds Keeping Charges	1,516	597	1,000	1,000	785	785
535249	Sundry Repair	10	-	1,000	1,000	715	715

Land & Water Conservation-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
		OPERATING EXPENDITURES	1,526	597	2,000	2,000	1,500	1,500
		EXPENDITURES TOTAL	1,526	597	2,000	2,000	1,500	1,500
		REVENUES	1,993	(11,673)	2,000	2,000	1,500	1,500
		EXPENDITURES	1,526	597	2,000	2,000	1,500	1,500
TOTAL BUSINESS UNIT-12408 -County Farm			(467)	12,270	-	-	-	-
		REVENUES	596,687	297,899	753,596	784,102	784,557	784,557
		EXPENDITURES	597,174	306,242	753,523	784,026	784,557	784,557
TOTAL Land & Water Conservation DEPARTMENT			487	8,343	(73)	(76)	-	-